

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	19,267,300	20,152,400	4.6	19,975,700	-0.9
PR-F	31,184,000	31,104,700	-0.3	31,096,200	0.0
PR-O	3,299,500	3,299,500	0.0	3,299,500	0.0
PR-S	390,700	400,900	2.6	400,900	0.0
SEG-O	476,200	476,200	0.0	476,200	0.0
<b>TOTAL</b>	<b>54,617,700</b>	<b>55,433,700</b>	<b>1.5</b>	<b>55,248,500</b>	<b>-0.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	123.65	125.80	2.15	125.80	0.00
PR-F	233.88	230.73	-3.15	230.73	0.00
PR-O	27.25	27.25	0.00	27.25	0.00
PR-S	1.25	1.25	0.00	1.25	0.00
<b>TOTAL</b>	<b>386.03</b>	<b>385.03</b>	<b>-1.00</b>	<b>385.03</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department, created by s. 15.31, Wisconsin Statutes, provides an armed military force, the Wisconsin National Guard, which is organized, trained, equipped and available for state emergencies. The National Guard's state mission is to assist civil authorities in the protection of life and property and the preservation of order in state emergencies. Its federal mission is to provide trained units to augment the active Army and Air Force in time of war or national emergency.

A civilian component, the Division of Emergency Management, coordinates statewide preparedness for natural and man-made disasters and enemy attack, helps restore vital public facilities in an emergency, and maintains the state's 24-hours-a-day duty officer response system. The division is funded by the state and the Federal Emergency Management Agency for training, statewide planning, public education and emergency information, hazard identification and mitigation, local emergency preparedness, and disaster recovery exercises.

The Governor, by statute, is the commander in chief of the Wisconsin National Guard and can order units or individuals to state active duty. The Governor can also declare a state of emergency which places the resources of state agencies under the direction of the administrator of the Division of Emergency Management, who acts as chief of staff to the Governor for the duration of the emergency.

The department is headed by the adjutant general who commands, administers and supervises, through deputy adjutants general and the Division of Emergency Management administrator, all National Guard and emergency management functions in Wisconsin. The adjutant general, who serves on the Governor's cabinet, is appointed to a five-year term from the ranks of the senior officers of the Wisconsin Army or Air

National Guard. The composition of the units of the Wisconsin National Guard is authorized and established by the U.S. Department of Defense, in coordination with the Governor and the adjutant general.

The federal government provides arms, munitions, equipment, uniforms, military and support personnel pay, training supervision, and major training facilities for the Wisconsin National Guard. The state provides support personnel, training, and maintenance and operation of armories and other military facilities. Both share the cost of constructing military facilities.

The department also operates programs for "at-risk" youth as authorized by Wisconsin Statutes and federal law as established by the Defense Authorization Act of 1998.

## MISSION

The department's mission is to provide effective and coordinated support to civil authorities in the event of a national or state emergency, including war and natural and man-made disasters, emphasizing preparedness through comprehensive planning and training programs.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 1: National Guard Operations

Goal: To serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

### Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Increase Wisconsin Army National Guard membership to 95 percent of authorized strength while maintaining at least 100 percent strength in the Wisconsin Air National Guard.

### Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within this state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local level. Using the "Capability Assessment for Readiness" (CAR) ratings developed by the Federal Emergency Management Agency, strive to improve those areas scored at less than 4 on a scale of 1 through 5 during the fiscal year 2000 assessment. (Six of thirteen areas reviewed are currently rated 4.0 or higher.)

**Program 4: National Guard Youth Programs**

Goal: Within the limitations of available resources, maximize the graduation and educational attainment of cadets enrolled in Wisconsin National Guard Youth Programs.

Objective/Activity: Through improvements in recruitment, residential program delivery and post residential mentoring, improve the program completion and GED attainment of cadets enrolled in the Wisconsin National Guard Challenge Academy.

**PERFORMANCE MEASURES**

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	92%	95%	98%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
2.	Number of new Army Guard recruits.	1,499	1,525	1,540	1,560
	Number of new Air Guard recruits.	306	300	300	300
	Number of new recruits overall.	1,805	1,825	1,840	1,850
2.	Assigned Army Guard strength.	7,646	7,675	7,700	7,740
	Assigned Air Guard strength.	2,239	2,250	2,250	2,250
	Assigned strength overall.	9,885	9,925	9,950	9,990
2.	Percent of Army Guard authorized.	93.8%	94.2%	94.5%	95.0%
	Percent of Air Guard authorized.	104.1%	104.6%	104.6%	104.6%
	Percent of authorized overall.	96.0%	96.4%	96.6%	97.0%
3.	Improve hazard identification and risk assessment CAR ratings.	3.74	3.83	3.93	4.00
3.	Improve resource management CAR ratings.	3.65	3.70	3.75	3.80
3.	Improve planning CAR ratings.	3.86	3.88	3.90	3.92
3.	Improve warnings and communications CAR ratings.	3.78	3.87	3.97	4.00
3.	Improve operations and procedures CAR ratings.	3.57	3.66	3.75	3.84
3.	Improve logistical and facilities management CAR ratings.	3.31	3.39	3.48	3.56
3.	Improve training CAR ratings.	3.46	3.55	3.63	3.72
4.	Challenge Academy program graduates (2 sessions).	149	160	170	175
	Percent of enrollees.	(73.8%)	(76.2%)	(81.0%)	(83.3%)

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
4.	Badger Challenge program graduates (1 session). Percent of enrollees.	75 (93.8%)	70 (87.5%)	70 (87.5%)	70 (87.5%)
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percent of graduates.	135 (90.6%)	145 (90.5%)	155 (91.0%)	160 (91.5%)

## **DEPARTMENT OF MILITARY AFFAIRS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. National Guard Tuition Grant Program Reestimate
2. State Naval Militia
3. Youth Challenge Program Match Requirements
4. Emergency Management Improvements
5. Funding for Hazardous Materials Response Teams
6. Appropriation Consolidation: Emergency Management
7. Fuel and Utility Reestimate
8. Debt Service Reestimate
9. Budget Efficiency Measures
10. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

11. Youth Challenge Program Issues
12. Youth Challenge Academy Overtime
13. Badger Challenge Program Expansion
14. Wisconsin Military Academy Front Desk Staffing
15. Repair and Maintenance of Army Guard Facilities
16. LTE Salaries to Backfill Vacant Positions
17. Disaster Recovery Aids Reestimate

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$19,057.8	\$19,267.3	\$20,690.2	\$21,354.6	\$20,152.4	\$19,975.7
State Operations	11,493.8	12,193.9	12,915.4	13,039.2	12,391.1	11,937.0
Local Assistance	3,849.3	3,465.0	3,478.5	3,741.7	3,465.0	3,465.0
Aids to Ind. & Org.	3,714.7	3,608.4	4,296.3	4,573.7	4,296.3	4,573.7
FEDERAL REVENUE (1)	30,293.3	31,184.0	31,169.1	31,160.6	31,104.7	31,096.2
State Operations	18,694.6	20,950.9	20,936.0	20,927.5	20,871.6	20,863.1
Local Assistance	9,723.4	8,306.7	8,306.7	8,306.7	8,306.7	8,306.7
Aids to Ind. & Org.	1,875.3	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	3,165.5	3,690.2	3,747.7	3,754.1	3,700.4	3,700.4
State Operations	2,326.8	2,855.5	2,913.0	2,919.4	2,865.7	2,865.7
Local Assistance	838.7	834.7	834.7	834.7	834.7	834.7
SEGREGATED REVENUE (3)	467.4	476.2	476.2	476.2	476.2	476.2
State Operations	1.7	10.5	10.5	10.5	10.5	10.5
Local Assistance	465.7	465.7	465.7	465.7	465.7	465.7
TOTALS-ANNUAL	52,984.0	54,617.7	56,083.2	56,745.5	55,433.7	55,248.5
State Operations	32,516.9	36,010.8	36,774.9	36,896.6	36,138.9	35,676.3
Local Assistance	14,877.1	13,072.1	13,085.6	13,348.8	13,072.1	13,072.1
Aids to Ind. & Org.	5,590.0	5,534.8	6,222.7	6,500.1	6,222.7	6,500.1

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	123.65	136.80	136.80	125.80	125.80
FEDERAL REVENUE (1)	233.88	230.73	230.73	230.73	230.73
PROGRAM REVENUE (2)	28.50	30.50	30.50	28.50	28.50
TOTALS-ANNUAL	386.03	398.03	398.03	385.03	385.03

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. National guard operations	\$25,322.6	\$28,486.8	\$28,373.7	\$28,410.3	\$28,225.0	\$27,771.9
2. Guard members' benefits	3,695.7	3,589.4	4,277.3	4,554.7	4,277.3	4,554.7
3. Emergency management services	20,897.4	19,324.9	19,370.9	19,622.0	19,357.4	19,345.3
4. National guard youth programs	3,068.3	3,216.6	4,061.3	4,158.5	3,574.0	3,576.6
TOTALS	52,984.0	54,617.7	56,083.2	56,745.5	55,433.7	55,248.5

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. National guard operations	296.27	298.27	298.27	296.27	296.27
3. Emergency management services	45.76	44.76	44.76	44.76	44.76
4. National guard youth programs	44.00	55.00	55.00	44.00	44.00
TOTALS	386.03	398.03	398.03	385.03	385.03

(4) All positions are State Operations unless otherwise specified

**1. National Guard Tuition Grant Program Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	687,900	0.00	965,300	0.00	687,900	0.00	965,300	0.00
TOTAL	687,900	0.00	965,300	0.00	687,900	0.00	965,300	0.00

The Governor recommends increased funding to meet the projected demand for the National Guard Tuition Grant Program. The program provides 100.0 percent tuition reimbursement for qualified Guard members. The Governor also recommends clarifying eligible schools for the program.

**2. State Naval Militia**

The Governor recommends the creation of a Wisconsin Naval Militia under the control of the Adjutant General. This force will provide added resources to the state in the event of a natural disaster, domestic disorder or civil defense emergency.

**3. Youth Challenge Program Match Requirements**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	171,700	2.15	171,700	2.15	171,700	2.15	171,700	2.15
PR-F	-171,700	-2.15	-171,700	-2.15	-171,700	-2.15	-171,700	-2.15
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing GPR funding and position conversion to meet the last scheduled 5.0 percent adjustment in state-federal match requirements for the Youth Challenge Program (YCP). The YCP began in the 1997-99 budget adjustment bill with \$700,000 GPR committed in FY99 as a 25.0 percent match to \$2.10 million in federal funding. The YCP's state contribution grows to 40.0 percent of costs in FY02 and will remain at the level in future fiscal years.

**4. Emergency Management Improvements**

The Governor recommends several improvements in the emergency management program including: (a) creating emergency management assistance compact appropriations; (b) reimbursing local governments for expenses regarding emergency responses; (c) allowing emergency response teams to be reimbursed for potential releases; and (d) requiring emergency response teams to have the highest standards for hazardous materials responders and to have members trained in appropriate specialty areas.

**5. Funding for Hazardous Materials Response Teams**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-113,300	0.00	149,900	0.00	0	0.00	0	0.00
TOTAL	-113,300	0.00	149,900	0.00	0	0.00	0	0.00

The Governor recommends deferring action on a requested new hazardous materials response team funding model and, instead, require the teams to submit annual reports to the Adjutant General which detail how current funds are spent. This would provide a basis for restructuring the funding model.

**6. Appropriation Consolidation: Emergency Management**

The Governor recommends consolidating a within-base appropriation for hazardous emergency response administration with general program operations for the Division of Emergency Management.

**7. Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	348,100	0.00	120,700	0.00
TOTAL	0	0.00	0	0.00	348,100	0.00	120,700	0.00

The Governor recommends increased funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

**8. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,700	0.00	-236,400	0.00
TOTAL	0	0.00	0	0.00	-8,700	0.00	-236,400	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

**9. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-384,100	0.00	-384,100	0.00
TOTAL	0	0.00	0	0.00	-384,100	0.00	-384,100	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

**10. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	70,200	0.00	71,200	0.00	70,200	0.00	71,200	0.00
PR-F	92,400	-1.00	83,900	-1.00	92,400	-1.00	83,900	-1.00
PR-S	10,200	0.00	10,200	0.00	10,200	0.00	10,200	0.00
TOTAL	172,800	-1.00	165,300	-1.00	172,800	-1.00	165,300	-1.00

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$260,000 in each year); (b) removal of noncontinuing elements from the base (-\$33,000 in FY02 and -\$45,100 in FY03); (c) full funding of continuing position salaries and fringe benefits (-\$60,900 in each year); (d) reclassifications (\$7,100 in FY02 and \$11,700 in FY03); (e) BadgerNet increases (\$1,100 in each year); (f) overtime (\$398,700 in each year); (g) night and weekend differential pay (\$97,500 in each year); and (h) fifth week of vacation as cash (\$22,300 in each year).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Military Affairs.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
11. Youth Challenge Program Issues	GPR	283,800	11.00	378,400	11.00
12. Youth Challenge Academy	GPR	27,500	0.00	27,500	0.00
Overtime	PR-F	64,400	0.00	64,400	0.00
13. Badger Challenge Program	GPR	83,700	0.00	83,700	0.00
Expansion	PR-S	27,900	0.00	27,900	0.00
14. Wisconsin Military Academy Front Desk Staffing	PR-O	19,400	2.00	25,800	2.00
15. Repair and Maintenance of Army Guard Facilities	GPR	90,200	0.00	118,400	0.00
16. LTE Salaries to Backfill Vacant Positions	GPR	-5,600	0.00	-5,600	0.00
17. Disaster Recovery Aids Reestimate	GPR	126,800	0.00	126,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	606,400	11.00	729,200	11.00
	PR-F	64,400	0.00	64,400	0.00
	PR-O	19,400	2.00	25,800	2.00
	PR-S	27,900	0.00	27,900	0.00